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Financing of the United Nations Protection Force, the United Nations Confidence Restoration Operation in Croatia, the United Nations Preventive Deployment Force and the United Nations Peace Forces headquarters

Report of the Secretary-General

Addendum

Summary

On 12 November 1995, the Basic Agreement on the Region of Eastern Slavonia, Baranja and Western Sirmium (A/50/757-S/1995/951, annex) was signed, which provided for the peaceful integration into Croatia of the region known as Sector East and by which the Security Council was requested to establish a transitional administration to govern the region during the transition period. On 30 November 1995, by its resolution 1025 (1995), the Security Council decided to terminate the mandate of the United Nations Confidence Restoration Operation in Croatia (UNCRO) after an interim period ending on 15 January 1996 or when the Council had decided on the deployment of the transitional peace-keeping force. By its resolution 1037 (1996) of 15 January 1996, the Council established the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES).

Following the initialling of the General Framework Agreement for Peace in Bosnia and Herzegovina (A/50/790-S/1995/999, annex) on 21 November 1995, the Security Council decided, by its resolution 1026 (1995) of 30 November 1995, to extend the mandate of the United Nations Protection Force (UNPROFOR) until 31 January 1996, pending further action by the Council with regard to the implementation of the Peace Agreement. On 15 December 1995, the Council subsequently decided by its resolution 1031 (1995) to terminate the mandate of UNPROFOR on the date on which the Secretary-General reported

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that the transfer of authority from UNPROFOR to the Implementation Force (IFOR) had taken place. The transfer of authority took place on 20 December 1995. On 21 December 1995, by its resolution 1035 (1995), the Council established the United Nations Mission in Bosnia and Herzegovina (UNMIBH) to carry out the tasks set out in annex 11 to the Peace Agreement.

The mandate of the United Nations Preventive Deployment Force (UNPREDEP) was extended until 30 May 1996 by the Security Council in its resolution 1027 (1995) of 30 November 1995. The Secretary-General further recommended to the Council that the status of UNPREDEP be changed to that of an independent mission.

Following these decisions of the Security Council, the Secretary-General submitted a report to the General Assembly on 13 March 1996 on the financing of UNPROFOR, UNCRO, UNPREDEP, the United Nations Peace Forces (UNPF) headquarters, UNMIBH, and UNTAES (A/50/696/Add.4) covering the period from 1 January to 30 June 1996. The present report contains the budget for the liquidation of UNPROFOR, UNCRO and UNPF headquarters for the eight-month period from 1 July 1996 to 28 February 1997 and for the provision of central support to UNTAES, UNMIBH and UNPREDEP in the areas of transport operations, air operations and communications for the 12-month period from 1 July 1996 to 30 June 1997.

On a full cost basis, the budget amounts to $49,389,000 gross ($45,837,200 net). The requirements for the eight-month liquidation period for recurrent and non-recurrent costs are estimated at $40,171,600 gross ($37,116,100 net) and provide for 2,000 person-months for international personnel, 833 person-months for local staff and the operation and maintenance of 88 vehicles. The requirements for central support for the full 12-month period are estimated at $9,217,400 gross ($8,721,100 net) and provide for up to 24 international staff, 38 local staff, the use of one fixed-wing aircraft and the operation and maintenance of 23 vehicles.

The report should be read in conjunction with document A/50/696/Add.4, which contains, *inter alia*, the phasing-out schedule of military and civilian personnel from UNCRO, UNPROFOR and UNPF headquarters and requirements for the pre-liquidation period, from 1 January to 30 June 1996.

The action to be taken by the General Assembly, set out in paragraph 14, is the appropriation and assessment of a total amount of $49,389,000 gross ($45,837,200 net) for the period from 1 July 1996 to 30 June 1997.

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I. Introduction

1. During the pre-liquidation period ending on 30 June 1996, the former United Nations Peace Forces (UNPF) headquarters will provide all aspects of administrative and logistic support for the new missions in the former Yugoslavia, assist in building up independent administrative support structures for the new missions and perform administrative liquidation tasks for the United Nations Confidence Restoration Operation in Croatia (UNCRO), the United Nations Protection Force (UNPROFOR) and UNPF (see A/50/696/Add.4, para. 18). During the period from 1 January to 30 June 1996, the number of civilian personnel was reduced from 4,902 to 1,056.

2. It is estimated that the residual liquidation activities will take place over an eight-month period, beginning on 1 July 1996 and terminating on 28 February 1997. The specific tasks to be carried out during this period by each service and section have been identified and are shown in annex III to this report. The implementation of those tasks will require civilian personnel support consisting of 2,000 international person-months and 833 local person-months.

3. During the full 12-month period from 1 July 1996 to 30 June 1997, the former UNPF headquarters will also provide central support services to the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES), the United Nations Mission in Bosnia and Herzegovina (UNMIBH) and the United Nations Preventive Deployment Force (UNPREDEP) in the areas of transport, communications and air operations. Beginning 1 July 1997, one of the missions will have responsibility for providing these central services.

4. The provisioning of motor vehicle spare parts for both United Nations-owned vehicles and contingent-owned vehicles will be controlled centrally so as to minimize the stock level.

5. The communications network, which was built up under UNPROFOR, was designed to support the entire mission area of Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia. It would not be economical to replicate this system within each of the new missions, and to do so could lead to a decrease in efficiency, since each mission may not be able to support the same range of services as a centralized infrastructure.

6. Air support, consisting of one Antonov-26 aircraft, will also be centralized. This aircraft will be used for heavy lift support and for transportation of personnel within the mission area. It is not anticipated that any of the missions will have need for the use of such an aircraft on a full-time basis and it is therefore proposed that the aircraft be shared by all missions in the former Yugoslavia.

II. Cost estimates for the liquidation of the United Nations Peace Forces for the period from 1 July 1996 to 28 February 1997

7. Information on the pre-liquidation period, from 1 January to 30 June 1996, is shown in document A/50/696/Add.4, annexes III and IV.

8. The total cost of the liquidation of UNPF for the period from 1 July 1996 to 28 February 1997 is estimated at $40,171,600 gross ($37,116,100 net) (see annex I). Some 44 per cent of these amounts is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 56 per cent covers mission-specific requirements and other items that vary from the standards. These mission-specific requirements and variations cover 31 items and are described in annex II.A.

9. A detailed breakdown of the cost estimates by budget line is contained in annex I, which also reflects the cost estimates for the previous six-month period. Supplementary information in respect of the present cost estimates is included in sections A and B of annex II. Section A provides mission-specific cost parameters and section B provides supplementary explanation of the estimates.

III. Cost estimates for central support to the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium, the United Nations Mission in Bosnia and Herzegovina and the United Nations Preventive Deployment Force for the period from 1 July 1996 to 30 June 1997

10. The total cost for central support for the period from 1 July 1996 to 30 June 1997 is estimated at $9,217,400 gross ($8,721,100 net) (see annex I). Some 33 per cent of these amounts is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 67 per cent covers mission-specific requirements and other items that vary from the standards. These mission-specific requirements and variations cover 33 items and are described in annex II.A.

11. A detailed breakdown of the cost estimates by budget line is contained in annex I. Supplementary information in respect of the cost estimates is included in sections A and B of annex II. Section A provides mission-specific cost parameters and section B provides supplementary explanation of the estimates.

IV. Staffing requirements

12. As indicated in paragraph 2 above, liquidation requirements for international staff are estimated at 2,000 person-months and for local staff at 833 person-months. The breakdown of tasks by person-months is contained in annex III.

13. In order to provide central support to UNTAES, UNMIBH and UNPREDEP in the areas of transport, communications and air operations, a total of 21 international staff (1 Professional, 18 Field Service and 2 General Service) and 38 local staff will be required throughout the 12-month period. Additionally, three General Service administrative assistants will be needed for the period from 1 March to 30 June 1997, since administrative support will no longer be provided by the liquidation team. The proposed staffing table is shown in annex IV.

V. Action to be taken by the General Assembly at its fiftieth session

14. The action to be taken by the General Assembly at its fiftieth session in connection with the financing of UNPF is the appropriation and assessment of $49,389,000 gross ($45,837,200 net) for the liquidation of UNPF, UNCRO and UNPROFOR and the provision of central support to UNTAES, UNMIBH and UNPREDEP for the period from 1 July 1996 to 30 June 1997.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	1 January 1996 to 30 June 1996	Total costs 1 July 1996 to 30 June 1997	Liquidation 1 July 1996 to 28 February 1997		Central support	
			Non-recurrent costs	Recurrent costs	1 July 1996 to 28 February 1997	1 March to 30 June 1997
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance	782.3	—	—	—	—	—
Travel costs	463.5	—	—	—	—	—
Clothing and equipment allowance	4.9	—	—	—	—	—
Subtotal	**1 250.7**	—	—	—	—	—
(b) Military contingents						
Standard troop cost reimbursement	7 646.6	1 183.8	—	789.2	—	394.6
Welfare	100.2	15.9	—	11.0	—	4.9
Rations	1 718.0	—	—	—	—	—
Daily allowance	293.4	43.4	—	28.9	—	14.5
Mission subsistence allowance	—	678.9	—	452.0	—	226.9
Emplacement, rotation and repatriation of troops	2 512.8	54.4	—	36.3	—	18.1
Clothing and equipment allowance	519.5	78.1	—	52.1	—	26.0
Subtotal	**12 790.5**	**2 054.5**	—	**1 369.5**	—	**685.0**
(c) Other costs pertaining to military personnel						
Contingent-owned equipment	201 492.3	—	—	—	—	—
Death and disability compensation	260.0	40.0	—	26.7	—	13.3
Subtotal	**201 752.3**	**26.7**	—	**26.7**	—	**13.3**
Total, line 1	**215 793.5**	**2 094.5**	—	**1 396.2**	—	**698.3**
2. Civilian personnel costs						
(a) Civilian police						
Mission subsistence allowance	496.0	—	—	—	—	—
Travel costs	—	—	—	—	—	—
Clothing and equipment allowance	3.1	—	—	—	—	—
Subtotal	**499.1**	—	—	—	—	—
(b) International and local staff						
International staff salaries	7 092.5	11 545.0	—	10 326.7	812.2	406.1
Local staff salaries	2 840.7	1 332.0	—	860.8	314.1	157.1
Consultants	—	—	—	—	—	—
Overtime	57.0	—	—	—	—	—
Common staff costs	3 570.2	4 807.6	—	3 769.4	692.1	346.1

		1 January 1996 to 30 June 1996	Total costs 1 July 1996 to 30 June 1997	Liquidation 1 July 1996 to 28 February 1997		Central support	
				Non-recurrent costs	Recurrent costs	1 July 1996 to 28 February 1997	1 March to 30 June 1997
	Mission subsistence allowance	4 815.3	6 212.8	–	5 490.0	459.3	263.5
	Other travel costs	132.0	68.3	–	48.3	15.0	5.0
	Subtotal	**18 587.7**	**23 965.7**	**–**	**20 495.2**	**2 292.7**	**1 177.8**
(c)	*International contractual personnel*	13 666.2	2 513.3	–	2 513.3	–	–
(d)	*United Nations Volunteers*	431.4	–	–	–	–	–
(e)	*Government-provided personnel*	–	–	–	–	–	–
(f)	*Civilian electoral observers*	–	–	–	–	–	–
	Subtotal	**32 685.3**	**26 479.0**	**–**	**23 008.5**	**2 292.7**	**1 177.8**
	Total, line 2	**33 184.4**	**26 479.0**	**–**	**23 008.5**	**2 292.7**	**1 177.8**
3.	**Premises/accommodation**						
	Rental of premises	4 091.7	384.0	60.0	324.0	–	–
	Alterations and renovation of premises	–	–	–	–	–	–
	Maintenance supplies	215.0	120.4	–	100.0	13.6	6.8
	Maintenance services	223.5	120.4	–	100.0	13.6	6.8
	Utilities	2 012.3	564.8	–	410.0	103.2	51.6
	Construction/prefabricated buildings	–	–	–	–	–	–
	Total, line 3	**6 542.5**	**1 189.6**	**60.0**	**934.0**	**130.4**	**65.2**
4.	**Infrastructure repairs**						
	Upgrading of airstrips	–	–	–	–	–	–
	Upgrading of roads	80.0	–	–	–	–	–
	Repair of bridges	–	–	–	–	–	–
	Total, line 4	**80.0**	**–**	**–**	**–**	**–**	**–**
5.	**Transport operations**						
	Purchase of vehicles	–	–	–	–	–	–
	Rental of vehicles	351.2	20.0	–	–	20.0	–
	Workshop equipment	–	–	–	–	–	–
	Spare parts, repairs and maintenance	840.6	250.8	–	190.1	52.4	8.3
	Petrol, oil and lubricants	1 315.7	215.7	–	154.0	41.6	20.1
	Vehicle insurance	125.7	16.0	–	11.0	3.1	1.9
	Total, line 5	**2 633.2**	**502.5**	**–**	**355.1**	**117.1**	**30.3**
6.	**Air operations**						
(a)	*Helicopter operations*						
	Hire/charter costs	540.3	–	–	–	–	–
	Aviation fuel and lubricants	61.8	–	–	–	–	–
	Positioning/depositioning costs	50.0	–	–	–	–	–
	Resupply flights	–	–	–	–	–	–
	Painting/preparation	–	–	–	–	–	–
	Liability and war risk insurance	10.9	–	–	–	–	–
	Subtotal	**663.0**	**–**	**–**	**–**	**–**	**–**

	1 January 1996 to 30 June 1996	Total costs 1 July 1996 to 30 June 1997	Liquidation 1 July 1996 to 28 February 1997		Central support	
			Non-recurrent costs	Recurrent costs	1 July 1996 to 28 February 1997	1 March to 30 June 1997
(b) *Fixed-wing aircraft*						
Hire/charter costs	989.4	515.7	–	–	343.8	171.9
Aviation fuel and lubricants	1 324.0	437.2	–	–	291.5	145.7
Positioning/depositioning costs	100.0	–	–	–	–	–
Painting/preparation	–	–	–	–	–	–
Liability and war risk insurance	120.0	240.0	–	–	160.0	80.0
Subtotal	**2 533.4**	**1 192.9**	–	–	**795.3**	**397.6**
(c) *Aircrew subsistence allowance*	49.8	48.0	–	–	32.0	16.0
(d) *Other air operations costs*						
Air traffic control services and equipment	60.0	–	–	–	–	–
Landing fees and ground handling	970.0	1 260.0	–	–	840.0	420.0
Fuel storage containers	–	–	–	–	–	–
Subtotal	**1 030.0**	**1 260.0**	–	–	**840.0**	**420.0**
Total, line 6	**4 276.2**	**2 900.9**	–	–	**1 667.3**	**833.6**
7. Naval operations	–	–	–	–	–	–
8. Communications						
(a) *Complementary communications*						
Communications equipment	–	–	–	–	–	–
Spare parts and supplies	120.0	120.0	–	–	80.0	40.0
Workshop and test equipment	–	–	–	–	–	–
Commercial communications	420.0	256.0	–	160.0	64.0	32.0
Subtotal	**540.0**	**376.0**	–	**160.0**	**144.0**	**72.0**
(b) *Main trunking contract*	–	–	–	–	–	–
Total, line 8	**540.0**	**376.0**	–	**160.0**	**144.0**	**72.0**
9. Other equipment						
Office furniture	–	–	–	–	–	–
Office equipment	–	–	–	–	–	–
Data-processing equipment	37.2	70.0	70.0	–	–	–
Generators	–	–	–	–	–	–
Observation equipment	–	–	–	–	–	–
Petrol tank plus metering equipment	–	–	–	–	–	–
Water and septic tanks	–	–	–	–	–	–
Medical and dental equipment	–	–	–	–	–	–
Accommodation equipment	–	–	–	–	–	–
Miscellaneous equipment	–	–	–	–	–	–
Field defence equipment	–	–	–	–	–	–
Water purification equipment	–	–	–	–	–	–
Refrigeration equipment	–	–	–	–	–	–
Spare parts, repairs and maintenance	520.8	159.8	–	95.0	43.2	21.6
Total, line 9	**558.0**	**229.8**	**70.0**	**95.0**	**43.2**	**21.6**

	1 January 1996 to 30 June 1996	Total costs 1 July 1996 to 30 June 1997	Liquidation 1 July 1996 to 28 February 1997		Central support	
			Non-recurrent costs	Recurrent costs	1 July 1996 to 28 February 1997	1 March to 30 June 1997
10. Supplies and services						
(a) Miscellaneous services						
Audit services	39.0	117.0	—	117.0	—	—
Contractual services	4 800.5	3 357.5	—	3 184.9	108.5	64.1
Data-processing services	—	—	—	—	—	—
Security services	36.0	48.0	—	48.0	—	—
Medical treatment and services	7.9	—	—	—	—	—
Claims and adjustments	20 000.0	5 500.0	—	5 000.0	333.6	166.4
Official hospitality	20.0	10.0	—	10.0	—	—
Miscellaneous other services	25.0	400.0	—	200.0	141.6	58.4
Subtotal	**24 928.4**	**9 432.5**	**—**	**8 559.9**	**583.7**	**288.9**
(b) Miscellaneous supplies						
Stationery and office supplies	253.5	54.7	—	43.9	7.1	3.7
Medical supplies	207.9	—	—	—	—	—
Sanitation and cleaning materials	79.1	36.5	—	29.3	4.7	2.5
Subscriptions	1.2	1.6	—	1.6	—	—
Electrical supplies	160.5	70.4	—	50.0	13.6	6.8
Ballistic protective blankets for vehicles	—	—	—	—	—	—
Uniform items, flags and decals	40.0	14.0	—	10.0	3.0	1.0
Field defence stores	—	—	—	—	—	—
Operational maps	—	—	—	—	—	—
Quartermaster and general stores	126.1	25.2	—	12.6	8.4	4.2
Miscellaneous supplies	—	—	—	—	—	—
Subtotal	**868.3**	**282.4**	**—**	**147.4**	**36.8**	**18.2**
Total, line 10	**25 796.7**	**9 634.9**	**—**	**8 707.3**	**620.5**	**307.1**
11. Election-related supplies and services	—	—	—	—	—	—
12. Public information programmes						
Equipment	—	—	—	—	—	—
Materials and supplies	34.8	—	—	—	—	—
Contractual services	39.6	—	—	—	—	—
Department of Public Information production costs	—	330.0	330.0	—	—	—
Total, line 12	**74.4**	**330.0**	**330.0**	**—**	**—**	**—**
13. Training programmes	—	—	—	—	—	—
14. Mine-clearing programmes						
(a) Acquisition of equipment						
Mine-clearing equipment	—	—	—	—	—	—
Miscellaneous equipment	—	—	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**	**—**	**—**

	1 January 1996 to 30 June 1996	Total costs 1 July 1996 to 30 June 1997	Liquidation 1 July 1996 to 28 February 1997		Central support	
			Non-recurrent costs	Recurrent costs	1 July 1996 to 28 February 1997	1 March to 30 June 1997
(b) *Supplies, services and operating costs*						
Wages and food supplement	–	–	–	–	–	–
Miscellaneous services	–	–	–	–	–	–
Miscellaneous supplies	–	–	–	–	–	–
Subtotal	–	–	–	–	–	–
Total, line 14	–	–	–	–	–	–
15. Assistance for disarmament and demobilization	–	–	–	–	–	–
16. Air and surface freight						
Transport of contingent-owned equipment	6 000.0	–	–	–	–	–
Military airlifts	–	–	–	–	–	–
Commercial freight and cartage	2 000.0	2 500.0	–	2 000.0	300.0	200.0
Total, line 16	**8 000.0**	**2 500.0**	**–**	**2 000.0**	**300.0**	**200.0**
17. Integrated Management Information System	–	–	–	–	–	–
18. Support account for peace-keeping operations	1 573.2	–	–	–	–	–
19. Staff assessment	3 090.0	3 551.8	–	3 055.5	330.9	165.4
Total, lines 1-19	302 062.1	49 389.0	460.0	39 711.6	5 646.1	3 571.3
20. Income from staff assessment	(3 090.0)	(3 551.8)	–	(3 055.5)	(330.9)	(165.4)
21. Voluntary contributions in kind (budgeted)	–	–	–	–	–	–
Total, lines 20-21	(3 090.0)	(3 551.8)	–	(3 055.5)	(330.9)	(165.4)
Gross requirements	302 062.1	49 389.0	460.0	39 711.6	5 646.1	3 571.3
Net requirements	298 972.1	45 837.2	460.0	36 656.1	5 315.2	3 405.9
22. Voluntary contributions in kind (non-budgeted)	–	–	–	–	–	–
Total resources	298 972.1	45 837.2	460.0	36 656.1	5 315.2	3 405.9

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance						
(a) First 30 days						
USG/ASG	150		150			Mission subsistence allowance rates for Zagreb became effective in April 1995
D-2/D-1	132		132			
Others	120		120			
(b) After 30 days						
USG/ASG	112.50		112.50			
D-2/D-1	99		99			
Others	90		90			
2. Travel costs (one-way)						
Contingents, within Europe	195		195			
3. Military personnel						
Infantry	861					
Logistics/support	376	93				Guarding of Pleso logistics base
4. International staff						
Pre-liquidations	293					
Liquidation		250				
Central support		21				
5. Local staff						
Pre-liquidation	458					
Liquidation		104				
Central support		38				
6. Local staff costs (each)						
Net salary	1 033			1 033		Local salary scales approved for Zagreb effective 2 June 1994
Common staff costs	83			83		
Staff assessment	267			267		
7. International contractual personnel						
Pre-liquidation	725					
Liquidation		100				
8. International contractual personnel cost (each)	3 142			3 142		

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
9. Rental of premises						
International contractual personnel, accommodation (per person)	405			405		
10. Utilities (electricity)						
Pre-liquidation	157 250					Lower costs are due to the decrease in the number of personnel in the mission area
Liquidation				37 500		
Central support				8 300		
11. Utilities (water)						
Pre-liquidation	24 300					
Liquidation				6 250		Lower costs are due to the decrease in the number of personnel in the mission area
Central support				2 100		
12. Utilities (gas and heating fuel)						
Pre-liquidation	26 800					
Liquidation				6 250		Lower costs are due to the decrease in the number of personnel in the mission area
Central support				2 100		
13. Utilities (generator fuel)						
Pre-liquidation	126 900					
Liquidation				1 250		Lower costs are due to the decrease in the number of personnel in the mission area
Central support				400		
14. Civilian pattern vehicles						
Preliquidation	891					Reduction in the number of vehicles relates to the decrease in the number of personnel in the mission area
Liquidation		88				
Central support		23				
15. Rented vehicles						
Pre-liquidation	11					
Central support		1				
16. Spare parts, repair and maintenance of vehicles (each)						
Civilian pattern	100			300		See section B of the present annex for additional information
Rented	500			500		

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Ratio	Explanation
17. Petrol						
Civilian pattern	221			221		Petrol consumption is based on average mileage of 1,670 km per vehicle per month at 4 km per litre at a cost of $0.53 per litre
Rented	221			221		
18. Vehicle insurance (each)						
Civilian pattern	20.80			20.80		Current rate for world-wide vehicle third-party liability insurance
Rented	60			60		Local rates
19. Fixed-wing aircraft						
Number	5	1				One Antonov-26 is retained for transport of personnel and heavy lift support to UNTAES, UNMIBH and UNPREDEP
20. Antonov-26						
Block hours (75 each)	35 775			35 775		
Extra hours (40)	7 200			7 200		
Aviation fuel (each)	21 600			21 600		
Aviation fuel (extra hours, each)	11 520			11 520		
Insurance (each)	20 000			20 000		
21. Other air operations costs						
Crew allowance	8 300			4 000		Decrease in the number of aircraft
Ground handling	161 600			105 000		Decrease in the number of aircraft
22. Satellite communications						
Pre-liquidation	15 000					
Liquidation				10 000		Lower costs are due to the decrease in the number of personnel in the mission area
Central support				5 000		
23. Commercial communications						
Pre-liquidation	100 000					
Liquidation				10 000		Lower costs are due to the decrease in the number of personnel in the mission area
Central support				3 000		

B. Supplementary explanation

1. *Military contingents*. The cost estimates provide for 93 guards to be stationed at Pleso logistics base throughout the 12-month period, inclusive of troop reimbursement, welfare, daily allowance, rotation travel after six months, repatriation travel in June 1997 and clothing and equipment allowance. Provision is also included for the payment of food allowance at $20 per person per day since mess facilities will no longer be provided by the United Nations. No provision is made for rations.

2. *International staff*. The cost estimates for international staff for the liquidation of UNPF, including net salaries, common staff costs, mission subsistence allowance and staff assessment, are based on requirements for 2,000 person-months at the P-3 level. Salaries and common staff costs have been adjusted to take into account reduced entitlements for 20 per cent of the staff who are classified as mission appointees. The cost estimates for central support are based on requirements for one P-4, 18 Field Service and 2 General Service staff for 12 months, plus 3 General Service administrative assistants for four months each from 1 March to 30 June 1997.

3. *Local staff*. The cost estimates for local staff are based on requirements for 833 person-months for the liquidation of UNPF and 456 person-months for central support.

4. *Other travel costs*. The liquidation cost estimates include provision for one trip each month between New York and the mission area at an estimated cost of $5,000 per trip, including daily subsistence allowance ($40,000). Provision is also made for the travel and subsistence expenses of internal auditors for two trips between New York and the mission area ($2,550) and subsistence allowance for 30 days ($5,700). The amount allocated for transportation represents 50 per cent of the actual cost since the balance will be charged to UNTAES. An amount of $117,000 is provided for external audit services (see para. 9 below). Travel requirements between New York and the mission area in relation to central support services are estimated at one trip per quarter ($20,000).

5. *Premises*. Provision is made under this heading for the accommodation of international contractual personnel at an estimated cost of $405 per person per month ($324,000), as well as for the shipment and storage at Headquarters for three years of mission records ($60,000).

6. *Transport operations*. Provision is included in the central support cost estimates for the rental of specialized equipment such as a crane for heavy lifting purposes. Requirements for spare parts, repairs and maintenance of civilian pattern vehicles have been calculated at a monthly cost of $300 per vehicle rather than $100 per vehicle since none of the UNPF vehicles is new.

7. *Air operations*. The central support cost estimates include provision for one Antonov-26 aircraft for 12 months. The aircraft will be used for the transport of personnel within the mission area and heavy-lift supply to UNTAES, UNMIBH and UNPREDEP.

8. *Other equipment*. An amount of $70,000 is included for the purchase of anti-virus software updates and the continuation of software licences for accounting, procurement and payroll systems used in the field.

9. *Audit services*. Provision is included for external audit services in the amount of $117,000.

10. *Contractual services*. Requirements under this heading include the cost of laundry and dry cleaning ($27,900) and hair-cutting for contingent personnel ($3,600), cleaning of civilian clothing ($16,000), environmental clean-up ($3,000,000), cleaning of premises ($200,000), cleaning of septic tanks ($100,000) and technical repair ($10,000). Upon completion of the mission, the United Nations must carry out the environmental clean-up of the premises and sites occupied by UNCRO and UNPROFOR, including the removal of chlorofluorocarbon remnants generated by refrigeration units.

11. *Public information programmes*. Provision is made in the amount of $330,000 for the publication of the "Blue Book" pertaining to the former Yugoslavia. The publication will consist of two volumes, of some 800 pages each, in three languages (English, French and Russian). The cost breakdown is as follows:

	(United States dollars)
Department of Public Information temporary assistance	78 000
Office of Conference and Support Services temporary assistance, translation and proofreading	85 000
Office of Conference and Support Services overtime (reproduction and document referencing)	28 000
Paper for internal reproduction	65 000
External printing	30 000
Promotion	41 000
Miscellaneous services	3 000
Total	**330 000**

12. *Integrated Management Information System*. There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

13. *Support account for peace-keeping operations*. No provision has been made under this heading because the budget of the support account for peace-keeping operations is being submitted separately to the General Assembly at its resumed fiftieth session.

14. *Staff assessment*. Staff costs have been shown on a net basis under line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

15. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPF budget.

Annex III
United Nations Peace Forces: Proposed liquidation tasks for the period from 1 July 1996 to 28 February 1997

	Estimated person-months
Director of Administration	
Office of the Director of Administration	
Executive oversight	48.0
Coordination of audit observations	12.0
Subtotal	**60.0**
Property Control Unit	
Data entry regarding assets write-off by Local Property Survey Board	3.0
Verifying historical values by tying assets to purchase order numbers	1.0
Searching purchase orders for unlisted assets	1.0
Reconciling asset holder inventories and Property Control Unit inventory	6.0
Conduct of in-surveys (UNTAES)	6.0
Printing of PT.107 forms	0.5
End-of-mission report	1.0
Reconciling out-surveys	20.0
Reviewing all in-surveys for over-priced items (audit observations)	3.0
Response to audit observations	1.0
Data entry regarding remaining in-surveys	9.0
Data entry regarding write-off:	
Contingent-owned equipment, database fair wear/tear	4.0
Contingent-owned equipment, database other than fair wear/tear	4.0
United Nations-owned equipment, database fair wear/tear	4.0
United Nations-owned equipment, database other than fair wear/tear	4.0
Maintaining database with disposition of assets including collection of supporting documentation	55.0
Conducting board of survey activities for both United Nations and contingent-owned equipment fair wear/tear	6.0
Proofreading in-surveys transferred to contingent-owned equipment database	12.0
Maintaining contingent-owned equipment database	10.0
Developing programmes for new contingent-owned equipment modules	3.0
Conduct of out-surveys	3.0
Preparing reconciliation, for each unit, for United Nations Headquarters	2.0
Preparing PT.107 forms for disposed items	0.5
Reconciling pending write-offs with Claims Unit	3.0
Preparing disposal of assets report	2.0
Subtotal	**164.0**
Security Section	
Security assessment for the liquidation phase	1.0
Security plan for protection of personnel and assets	2.0
Investigations and reports for Board of Inquiry	6.0

	Estimated person-months
Zagreb/Pleso security unit	4.0
Cash delivery	5.0
End-of-mission report	2.0
Subtotal	**20.0**
Property Disposal Unit	
Developing asset disposal management plan	1.0
Establishing timetable for recovery, collection and outshipment of assets	2.0
Submission of preliminary asset disposal plan to United Nations Headquarters	0.5
Establishing a withdrawal schedule based on the movement plan	1.0
Maintaining a consolidated list of assets transferred from the mission	12.0
Response to external and resident audit observations	1.0
Recommending to United Nations Headquarters transfer, sale or donation and write-off of surplus United Nations-owned equipment	12.0
Execution of transfer, sale or donation	8.0
End-of-mission report	1.0
Subtotal	**54.5**
Board of Inquiry	
Standing review board proceedings	30.0
Standing Headquarters Board of Inquiry proceedings	35.0
Records and archiving	10.0
Case administration review	30.0
Case administration follow-up	35.0
Case administration preparation	10.0
End-of-mission report	1.0
Subtotal	**151.0**
Integrated Technical Support Services	
Reconciliation of inventory	18.0
Provision of electronic data-processing stores and maintenance support to UNPF liquidation	70.0
Relocation of electronic data-processing stores functionality and maintenance capability to new missions	15.0
Withdrawal of electronic data-processing equipment from former Federal Republic of Yugoslavia missions and relocation to new missions	40.0
Return of surplus equipment to United Nations New York	15.0
Providing LAN support to UNPF liquidation	30.0
Establishing LANs in new missions	12.0
Moving primary WAN hub to Pleso	2.5
Providing help desk support to UNPF liquidation	5.0
Planning for new missions and liquidation of UNPF	6.0
Provision of electronic data-processing support to UNPF liquidation for procurement, receiving and inspection warehousing, account holder	11.0
Provision of electronic data-processing support to UNPF liquidation of assets	12.0
Establishing electronic data-processing systems in new missions	4.0
Provision of major systems support to UNPF liquidation (Field Personnel Management System, Pass and Identification, PT.8 forms, Security, Mail and Pouch)	11.0

	Estimated person-months
Establishing major systems in new missions (Field Personnel Management System, Pass and Identification, PT.8 forms, Security, Mail and Pouch)	3.0
Providing finance system support to UNPF liquidation	2.5
Establishing finance system in new missions	4.0
Archiving files, databases, applications	1.0
Providing essential databases support	6.0
Providing group ware/shared databases support to UNPF liquidation	5.0
Establishing group ware/shared databases support in new missions	1.5
Software support to inventory database (reconciliation, quality control, reports, PT.107 forms)	20.0
End-of-mission report	1.0
Subtotal	**295.5**
Total, Director of Administration	**745.0**
Administrative Services	
Office of the Chief, Administrative Services	
Executive control of liquidation of Administrative Services	8.0
Archiving Administrative Services files and documentation	1.0
End-of-mission report	1.0
Response to external and resident audit observations	3.0
Subtotal	**13.0**
Procurement Section	
Procurement of supplies for UNPF liquidation team	6.0
Processing of invoices	23.0
Review of outstanding invoices	8.0
Review of purchase orders without obligations	10.0
Liquidation of balances	8.0
Review and closing of expired contracts	23.0
Review of United Nations Headquarters contracts for closure	8.0
Review of ongoing mission contracts	10.0
Sale/transfer of United Nations-owned equipment to IFOR and other missions	16.0
Response to audit observations	8.0
Closure of outstanding cases	16.0
Submission of disputed cases to United Nations Headquarters	10.0
Archiving files	16.0
End-of-mission report	1.0
Subtotal	**163.0**
Finance Section	
Analysis of advances recoverable locally for staff, vendors, agencies and others	15.0
Preparation for write-off	4.0
Reply to audit observations	2.0
Disbursements for vendors, mission subsistence allowance, travel claims	7.0
Inter-office vouchers: incoming, outgoing, reconciliation	4.0
Processing and review of obligations	1.0
Preparation of cheques and bank transfers	2.0

	Estimated person-months
Bank inquiries	1.0
Cash receipts and deposits	1.0
Generation of payments	2.0
Monthly reports: financial statements, trial balance, allotment reports	11.0
Reconciliation of accounts	5.0
Billing: staff, vendors, age...ies, Governments, non-governmental organizations	3.0
Filing of financial documents	4.0
Correspondence with United Nations Headquarters and outside clients	1.0
Bank reconciliation for all bank accounts	5.0
Software administration	3.0
Analysis — cash and bank suspense accounts, imprest funds	9.0
Reporting for Sarajevo Trust Fund	1.0
End-of-mission report	2.0
Pension Fund — separation notifications	2.0
Subtotal	**85.0**
Personnel Section	
Repatriation of international staff	11.0
Advice on completion of contract for local staff	21.0
Advice on completion of assignment for international staff	4.0
Obtaining evaluation reports for international staff	7.0
Advising United Nations Headquarters of international staff departure	4.0
Request for travel for international staff	4.0
Obtaining certificate for final clearance for all staff	7.0
Collection of mission identity cards and/or passes	2.0
Administration of attendance records	15.0
Forwarding of attendance records to United Nations Headquarters	7.0
Archiving of closedown team personnel records	1.0
Response to external and resident audit observations	1.0
Archiving of local staff records	8.0
Processing of hazard pay	1.0
End-of-mission report	1.0
Medical insurance premium/medical administration	7.0
Administration of home leave/family visit costs	3.0
Redeployment/assignment of staff	4.0
Administration of military observers/civilian police	—
Database entry	9.0
Administration of education grant and dependency allowance	11.0
Subtotal	**128.0**
General Services Section	
Preparation of cases for Property Survey Board meetings	10.0
Conduct of Property Survey Board meetings	4.0
Preparation of Property Survey Board reports and write-offs	2.0
Forwarding of Property Survey Board cases to United Nations Headquarters	1.0

	Estimated person-months
Preparation of cases for Claims Review Board meetings	6.0
Conduct of Claims Review Board meetings	4.0
Forwarding of Claims Review Board cases to United Nations Headquarters	1.0
Insurance sub-unit claims	6.0
Archiving of mission documentation	16.0
Preparation and listing of files for shipment to United Nations Headquarters	1.0
Termination of mail and pouch services	1.0
Reproduction	2.0
Establishing phase-out plan for catering facilities	–
Reconciliation of catering contracts	–
Establishing phase-out plan for translation services	1.0
End-of-mission report	1.0
Subtotal	**56.0**
Budget Control and Management Section	
Request for final UNPF allotment	4.0
Review of all requisitions and purchase orders	30.0
Monitoring status of allotment reports and administration of allotments	6.0
Monitoring status of liquidation of obligations for mandates 2 to 6 and mandate 7	25.0
Preparation of performance report for financial period from 1 January to 30 June 1996	4.0
Preparation of performance report for financial periods from 1 July 5 to 31 December 1996	4.0
Staffing table administration	8.0
Raising end-of-mandate obligations for final financial period	1.0
Preparation of final performance report - closedown	3.0
Audit observations - resident auditor	3.0
External audit observations	3.0
Closure of Trust Fund for the Office of the Special Representative of the Secretary-General	1.0
Closure of the Sarajevo Trust Fund	1.0
End-of-mission report	1.0
Subtotal	**94.0**
International Contractual Personnel Section	
Duties of Chief of International Contractual Personnel, including preparation of the phase-out plan for international contractual personnel	3.0
Contract extensions, statistics, projections, miscellaneous projects	3.0
Additional services (overtime) payments	3.0
Administration of time and attendance records	3.0
Checking and verification of invoices and other payments preparation of budgeting and funding	3.0
Administration and archiving of personnel and general records, maintaining of international contractual personnel database, check-outs	3.0
End-of-mission report	1.0
Subtotal	**19.0**
Total, Administrative Services	**558.0**

	Estimated person-months
Integrated Support Services	
Office of the Chief, Integrated Support Services	
Executive control of liquidation of Integrated Support Services	10.0
Liquidation administration (reassignments, transfers, clean-up database)	4.0
Archiving of files and documentation and preparation of end-of-mission report	15.0
Return of United Nations-owned equipment: furniture, electronic data-processing equipment, radios, etc.	1.0
Response to external and resident audit observations	3.0
Subtotal	**33.0**
Communications Section	
Telephone lines, billing and transfer of accountability disconnection	24.0
Communication equipment inventory, reconciliation and transfer to other missions	48.0
Finalizing all letters of assist for spare parts	12.0
Final report on inventory	12.0
Telephone and satellite services for liquidation team and other missions/IFOR	70.0
Repair and maintenance of office equipment	54.0
Response to external and resident audit observations	2.0
End-of-mission report	2.0
Subtotal	**224.0**
Supply and Property Management Section	
Analysis of supply requirements of the closedown team	2.0
Arranging movement of furniture to consolidation storage sites	66.0
Running warehouses and consolidation storage sites	198.0
Sale/disposal of United Nations-owned equipment	12.0
Response to external and resident audit observations	12.0
End-of-mission report	0.5
Subtotal	**290.5**
Transport Section	
Preparation of phase-out plan for transport operation	1.0
Preparation and transfer of vehicles to other missions	100.0
Preparation of vehicles to be sold or donated	20.0
Running of despatch	60.0
Maintenance of vehicle fleet	60.0
Response to external and resident audit observations	4.0
End-of-mission report	2.0
Transfer of spare part stores to UNTAES, UNMIBH, UNPREDEP and elsewhere	60.0
Completion of write-off action for accident-damaged and stolen vehicles	32.0
Reconciliation of non-expendable assets	80.0
Subtotal	**419.0**

	Estimated person-months
Air and Surface Movement Section	
Aviation Support Services Unit	
Finalizing all other air operations contracts, including invoice verification/certification and recommendation on claims settlement	2.0
Finalizing dealings with appropriate airport authorities and Ministry of Transportation	2.0
Drawing down personnel in accordance with UNPF personnel draw down plan	0.5
Return of equipment/facilities on issue from UNPF account holders	0.5
Cessation of aircraft operations at Sarajevo airport	0.5
Cessation of aircraft operations at airports outside the mission area	0.5
Preparation of aviation support files for archive purposes	0.5
Response to questions of resident, internal and external auditors	1.5
Forwarding archive files (including computer database files) to Chief of Integrated Support Services	0.5
Cessation of operations at Aviation Support Services Unit at Pleso	0.5
Joint Movement Control Centre	
Finalizing commercial movement contracts, including invoice verification, to Travel and Traffic Unit and recommendation on claims settlement	0.5
Drawing down personnel in accordance with UNPF personnel draw down plan	0.5
Return of equipment/facilities on issue from UNPF account holders	1.0
Cessation of operations at Joint Movement Control Unit, Pleso	2.0
Preparation of files for archive purposes	1.0
Response to questions of resident, internal and external auditors	1.5
Forwarding archive files (including computer database files) to Chief of Integrated Support Services	0.5
Cessation of operations at Zagreb	1.0
Integrated Transport Unit	
Drawing down personnel in accordance with UNPF personnel draw down plan	0.5
Return of equipment/facilities on issue from UNPF account holders	1.0
Cessation of heavy transport operations at Pleso	1.0
Preparation of files for archive purposes and submission to United Nations Headquarters	2.0
Response to questions of resident, internal and external auditors	1.0
Forwarding archive files (including computer database files) to Chief of Integrated Support Services	0.5
Cessation of operations at Unit headquarters, Pleso	1.0
Travel and Traffic Unit	
Finalizing commercial contracts, including invoice verification and recommendation on claims settlement	1.5
Drawing down personnel in accordance with UNPF personnel draw down plan	0.5
Return of equipment/facilities on issue from UNPF account holders	0.5
Preparation of files for archive purposes	1.0
Response to questions of resident, internal and external auditors	1.5
Forwarding archive files (including computer database files) to Chief of Integrated Support Services	0.5
Cessation of operations at Zagreb	1.0
Subtotal	**29.5**

	Estimated person-months
Joint Logistic Operations Centre	
Archiving files	4.0
Response to external audits	9.0
Response to resident audits	6.0
Preparation of end-of-mission report	8.0
Equipment survey and reconciliation	
Survey of United Nations-owned equipment with units	16.0
Preparation of transfer documents	8.0
Preparation of inventory documents	8.0
Preparation of returned inventories for pricing	4.0
Consolidating costed inventories for invoicing	4.0
Site clearance support	
Monitoring sector clearance (UNCRO)	10.0
Directing clearance operations (UNCRO)	8.0
Monitoring sector clearance (UNPROFOR)	8.0
Initial site and property survey	18.0
Reporting results	
Monitoring response	
Follow-up surveys	
Property transfer operations	
Establishing office and procedures	5.0
Recording direct sales of assets to IFOR	6.0
Recording transfers of assets to IFOR	6.0
Preparation of sales documents	4.0
Quality control of sales requests	12.0
Monitoring and tracking sales requests	12.0
Liaison with NATO/IFOR	4.5
Directing liaison with units	3.0
Liaison with individual account managers	12.0
Liaison with other United Nations agencies	2.0
Liaison with non-United Nations agencies	2.0
Liquidation coordination	
Overseeing administrative aspects	9.0
Identifying and analysing requirements	
Ensuring continuation of essential support services	
Ensuring liquidation issues are routed to proper entities	
Providing secretariat support to liquidation	
Team and liquidation task force	6.0
Maintaining central documentation	
Ensuring LTF policy is implemented	
Coordinating and monitoring policy development	

	Estimated person-months
Generating reports and reporting requirements	8.0
Disposition of United Nations property and obligations	
Maintaining record of reimbursable costs	
Subtotal	**194.5**
Total, Integrated Support Services	**1 190.5**
Engineering Support Services	
Office of the Chief Engineer	
Executive control of liquidation of Engineering Support Services	10.0
Liquidation administration (reassignments, transfers, clean-up database)	4.0
Archiving Engineering Support Services files and documentation	4.0
End-of-mission report	2.0
Return of United Nations-owned equipment: furniture, electronic data-processing equipment, radios, etc.	1.0
Preparation of audit responses	2.0
Finalizing account holder responsibilities	9.0
Subtotal	**32.0**
Camp Services Unit	
Executive control of liquidation of Camp Services Unit	6.0
Transfer of active files to new missions	4.0
Closure and archiving of non-active files	2.0
Preparing responses to claims and audit observations	6.0
Closure of service contracts at Zagreb	2.0
Finalizing account holder responsibilities	2.0
End-of-mission report	2.0
Subtotal	**24.0**
Buildings Management Section	
Executive control of liquidation of Buildings Management Section	9.0
Assessing office space requirements for liquidation team	1.0
Consolidating staff of the liquidation team	20.0
Arranging pre-handover inspection with landlords of the leased properties	2.0
Handover of United Nations-owned premises to recipient entities	2.0
Archiving of Buildings Management Section documentation	4.0
Restoration of leased properties to original condition	100.0
Response to external and resident audit observations	6.0
End-of-mission report	2.0
Subtotal	**146.0**
Materials Management Section	
Executive control of liquidation of Materials Management Section	4.0
Preparing surplus equipment for disposal	8.0
Outloading stores from Materials Management Unit to missions	12.0
Reconciliation of ESS inventory	10.0
Reconciliation and closure of letters of assist	6.0

	Estimated person-months
Archiving of materials management documentation	1.0
End-of-mission report	2.0
Subtotal	**43.0**
Technical Support Section	
Liquidation administration and management	3.0
Writing off and consolidation of incoming equipment	3.0
End-of-mission report, closedown reports, final documentation	1.0
Archiving of Technical Support Section documentation	1.0
Handover of United Nations-owned property: furniture, electronic data-processing equipment, etc.	1.0
Consolidation of tools, fittings and workshop equipment(packing and containerization)	8.0
Supervision of sale of generators not required for United Nations purposes	6.0
Supervision of refurbishment of generators	6.0
Consolidation and redistribution of stores to UNTAES, UNPREDEP, UNMIBH	6.0
Final generator accountability	2.0
Documentation (issues, reports, inventory)	1.0
Handover of premises and final dismantling	1.0
Refurbishment of refrigerated containers prior to sale/transfer	4.0
Recovery/recycling of refrigerators at Pleso scrapyard	1.0
Transfer/sale of refuse containers, air conditions and spare parts	2.0
Administration of transfer/sale and disposal of unserviceable assets	4.0
Administrative and technical support for mess equipment and essential air conditioning requirements for UNPF	24.0
Response to external and resident audit observations	1.0
End-of-mission report	1.0
Inventory for fire and safety unit	1.0
Packing of fire and safety equipment	2.0
Submission of freight requests to Joint Movement Control Unit	1.0
Consolidation of all documents and records	1.0
Dismantling of workshops	3.0
Removal of 20 containers to UNTAES (dependent of availability of crane and heavy transport)	4.0
Removal and handover of electronic data-processing equipment, furniture, etc.	1.0
Clean-up of general area	1.0
Consolidating water equipment in the Bosnia and Herzegovina area	2.0
Withdrawing all water and sewage items not sold to IFOR	1.0
Redistribution of water and sewage items to UNMIBH and UNTAES	1.0
Subtotal	**94.0**
Total	**339.0**
Grand total	**2 832.5**

Annex IV
Proposed staffing table for the provision of central support to the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium, the United Nations Mission in Bosnia and Herzegovina and the United Nations Preventive Deployment Force

	Professional and above									*General Service and other*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*Local*	*Grand total*
Communications Control Centre	—	—	—	—	—	—	—	—	—	10	—	—	—	10	4	14
Transport spare parts warehouse	—	—	—	—	—	—	—	—	—	4	—	—	—	4	4	8
Air operations	—	—	—	—	—	1	—	—	1	4	—	2	—	7	30	37
Administrative assistants	—	—	—	—	—	—	—	—	—	—	—	3	—	3	—	3
Total	—	—	—	—	—	1	—	—	1	18	—	5	—	24	38	62